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Financing of the United Nations Peacekeeping Force in Cyprus

Budget for the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2003 to 30 June 2004

Report of the Secretary-General

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* Reissued for technical reasons.

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Summary

The present report contains the budget for the United Nations Peacekeeping Force in Cyprus for the period from 1 July 2003 to 30 June 2004, which amounts to $45,686,700, inclusive of budgeted voluntary contributions in kind in the amount of $1,318,300.

The budget provides for the deployment of 1,230 military contingents, 35 civilian police, 47 international staff and 108 national staff.

Financial resources

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category of expenditure	*Expenditures (2001/02)*	*Apportionment (2002/03)*	*Cost estimate (2003/04)*	*Variance*	
				Amount	*Percentage*
Military and police personnel	20 169.2	21 140.6	21 043.3	(97.3)	(0.5)
Civilian personnel	8 678.4	9 430.4	10 204.0	773.6	8.2
Operational costs	11 440.8	13 081.7	13 121.1	39.4	0.3
Gross requirements	**40 288.4**	**43 652.7**	**44 368.4**	**715.7**	**1.6**
Staff assessment income	1 489.0	1 636.2	1 772.7	136.5	8.3
Net requirements	**38 799.4**	**42 016.5**	**42 595.7**	**579.2**	**1.4**
Voluntary contributions in kind (budgeted)	1 356.1	1 321.2	1 318.3	(2.9)	(0.2)
Total resource requirements	**41 644.5**	**44 973.9**	**45 686.7**	**712.8**	**1.6**

Human resources

Category of personnel	*Approved (2002/03)*[a]	*Proposed (2003/04)*	*Net change*
Military contingents	1 230	1 230	—
Civilian police	35	35	—
International staff	44	47	3
National staff	105	108	3

[a] Represents highest level of authorized strength.

The actions to be taken by the General Assembly are set out in section IV.

I. Mandate and planned results

1. The mandate of the United Nations Peacekeeping Force in Cyprus (UNFICYP) was established by the Security Council in its resolution 186 (1964) of 4 March 1964. The mandate was extended until 15 June 2003 by the Security Council in its resolution 1442 (2002) of 25 November 2002.

2. UNFICYP is mandated to help the Security Council achieve an overall objective, namely, to ensure peace and security in Cyprus and a return to normal conditions.

3. Within this overall objective, during the budget period the Force will contribute to a number of accomplishments by delivering related key outputs, shown in the frameworks below.

Component 1: Political

Expected accomplishments	*Indicators of achievement*	*Outputs*
1.1 Improved relations between Greek Cypriot and Turkish Cypriot communities	Increase in bi-communal contacts	Maintained close relations with the two sides in order to resolve problems and find solutions Implemented confidence-building initiatives between the Cypriot communities Organized UN Day celebrations Organized regular bi-communal meetings of interested professional and social groups Maintained close contacts with the guarantor parties and other interested Member States Regular media briefings

Expected accomplishments	*Indicators of achievement*	*Outputs*
1.2 Progress towards normalization of the buffer zone in Cyprus	Successful completion of economic projects in the buffer zone Decrease in the number of mines and unexploded ordnance in the buffer zone Reduction in the number of grievances in the village of Pyla	Facilitated implementation of economic projects that benefit both the Greek Cypriot and Turkish Cypriot communities Implemented restoration projects in the village of Pyla with the cooperation of both communities Assisted in resolving economic and legal issues between the two sides Assisted in clearance of mines and unexploded ordnance from agricultural land
1.3 Improved living conditions for Greek Cypriots and Maronites in the north and Turkish Cypriots in the south	Informal positive feedback from communities indicating that living conditions have improved	Humanitarian visits to Greek Cypriots in the Karpas peninsula and to Maronites in the north Regular meetings with Turkish Cypriots in the south Family reunions facilitated Medical assistance facilitated
External factors: Parties to the conflict will cooperate.		

Component 2: Military

Expected accomplishments	*Indicators of achievement*	*Outputs*
2.1 Ensure ceasefire in Cyprus is maintained	Zero serious violations Reduction in the number of small-scale violations	Patrolled and monitored the buffer zone: • 44 observation patrol bases manned daily • 17,250 ground patrols • 800 air patrols Liaison with opposing forces at all levels Interventions to prevent or rectify violations Violation incidents investigated
External factors: Parties to the conflict will cooperate.		

Component 3: Civilian police

Expected accomplishments	*Indicators of achievement*	*Outputs*
3.1 Maintain law and order within the buffer zone in Cyprus	Reduction in serious crimes in the buffer zone No illegal access or violent demonstrations	2,400 track patrols Investigations Reports on violations of maritime security lines Reports on unauthorized buffer zone construction Village meetings and community liaisons Reports on incidents relating to drilling for water
External factors: Parties to the conflict will cooperate.		

Component 4: Support

Expected accomplishments	*Indicators of achievement*	*Outputs*
4.1 Increased efficiency and effectiveness in supporting the mission	Client offices have a high level of satisfaction with mission support	Implemented second phase of the Force's four-year engineering plan; install 21 new prefabricated accommodation, ablution and kitchen units Implemented first phase of a planned programme for an improved and upgraded communications network Replacement of obsolete equipment: • 30 handheld radios • 30 mobile/base stations • 3 repeaters • 3 microwave links • 3 communications towers Rebuilt 10 kilometres of patrol track in Sector 4 Maintained 40 kilometres of patrol track Replacement of 12 generators and 3 vehicles 600 purchase orders issued 110 contracts awarded 3,000 payments made Procurement plan implemented Inspections of contingent-owned equipment conducted

		Troop rotations and repatriations conducted 116 staff trained Medical and health care provided Regular military exercises and skills competition conducted Audit recommendations implemented
External factors: Vendors and contractors will be able to meet the requirements of the Force.		

II. Resource requirements

A. Financial resources

1. Overall

(Thousands of United States dollars. Budget year is 1 July to 30 June.)

Category	Expenditures (2001/02)	Apportionment (2002/03)	Cost estimates (2003/04)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4) = (3) - (2)	(5) = (4) ÷ (2)
Military and police personnel					
Military observers	—	—	—	—	—
Military contingents	19 954.5	20 933.8	20 845.1	(88.7)	(0.4)
Civilian police	214.7	206.8	198.2	(8.6)	(4.2)
Formed police units	—	—	—	—	—
Civilian personnel					
International staff[a]	5 146.2	5 426.2	5 921.8	495.6	9.1
National staff[b]	3 532.2	4 004.2	4 282.2	278.0	6.9
United Nations Volunteers	—	—	—	—	—
Operational costs					
General temporary assistance	86.3	50.0	50.0	—	—
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	—	—	—	—	—
Official travel	108.2	163.2	277.0	113.8	69.7
Facilities and infrastructure	4 512.5	4 665.9	4 853.4	187.5	4.0
Ground transportation	1 493.0	1 872.1	1 743.5	(128.6)	(6.9)
Air transportation	1 266.1	1 433.4	1 397.7	(35.7)	(2.5)
Naval transportation	—	—	—	—	—
Communications	799.8	825.5	885.5	60.0	7.3
Information technology	369.4	858.0	717.2	(140.8)	(16.4)
Medical	190.9	219.5	207.0	(12.5)	(5.7)
Special equipment	—	285.6	306.0	20.4	7.1
Miscellaneous supplies, services and equipment	2 614.6	2 708.5	2 683.8	(24.7)	(0.9)
Quick-impact projects	—	—	—	—	—
Gross requirements	**40 288.4**	**43 652.7**	**44 368.4**	**715.7**	**1.6**
Staff assessment income	1 489.0	1 636.2	1 772.7	136.5	8.3
Net requirements	**38 799.4**	**42 016.5**	**42 595.7**	**579.2**	**1.4**
Voluntary contributions in kind (budgeted)[c]	1 356.1	1 321.2	1 318.3	(2.9)	(0.2)
Total resource requirements	**41 644.5**	**44 973.9**	**45 686.7**	**712.8**	**1.6**

[a] The amount for 2003/04 is inclusive of a 5 per cent vacancy rate, compared with a 4 per cent vacancy rate for 2002/03.

[b] Amounts for 2003/04 and 2002/03 exclude vacancy rates and are based on the full incumbency of posts.

[c] The amount for 2003/04 is inclusive of contributions valued at $60,000 from the Government of Australia, $1,244,300 from the Government of Cyprus and $14,000 from the Government of the United Kingdom.

2. Contingent-owned equipment: major equipment and self-sustainment

4. Provision for major equipment and self-sustainment included in the total resource requirements for the period from 1 July 2003 to 30 June 2004 is as follows:

Category	*Amount (Thousands of US dollars)*
Major equipment	**1 181.4**
Self-sustainment	—
Total	**1 181.4**

3. Non-budgeted contributions

5. The estimated value of non-budgeted contributions for the period from 1 July 2003 to 30 June 2004 is as follows:

Category	*Estimated value (Thousands of US dollars)*
Status of Mission Agreement[a]	130.9

[a] Inclusive of market value, as assessed by UNFICYP, of the cost of United Nations observation posts and office and accommodation facilities provided by the Government of Cyprus to UNFICYP at no cost for military contingents and civilian police units, including the UNFICYP headquarters complex.

B. Human resources

1. Military and police personnel

	Approved (2002/03)	*Proposed (2003/04)*	*Net change*
Military contingents	1 230	1 230	—
Civilian police	35	35	—

2. Civilian personnel

	International staff										
	USG-ASG	*D-2-D-1*	*P-5-P-4*	*P-3-P-1*	*Field Service*	*General Service*	*Security Service*	***Subtotal***	*National staff*	*United Nations Volunteers*	***Total***
Office of the Special Representative of the Secretary-General[a]											
Approved 2002/03	2	1	2	1	—	3	—	**9**	6	—	**15**
Proposed 2003/04	2	1	2	2	3	—	—	**10**	6	—	**16**
Office of the Force Commander											
Approved 2002/03	—	1	—	—	1	—	—	**2**	—	—	**2**
Proposed 2003/04	—	1	1	—	1	—	—	**3**	3	—	**6**
Civilian police											
Approved 2002/03	—	—	—	—	—	—	—	—	2	—	**2**
Proposed 2003/04	—	—	—	—	—	—	—	—	2	—	**2**
Division of Administration											
Approved 2002/03	—	—	2	3	28	—	—	**33**	97	—	**130**
Proposed 2003/04	—	1	3	5	23	1	1	**34**	97	—	**131**
Total											
Approved 2002/03	2	2	4	4	29	3	—	**44**	105	—	**149**
Proposed 2003/04	2	3	6	7	27	1	1	**47**	108	—	**155**
Net change	—	1	2	3	(2)	(2)	1	**3**	3	—	**6**

[a] Includes the immediate Office of the Special Representative of the Secretary-General and the Office of the Chief of Mission.

III. Analysis of variances[1]

Reference

This Section describes the single largest contributing factor involved in each resource variance according to specific standard options encompassed in the four standard categories listed below:

- **Mandate**: Variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;
- **External**: Variances caused by parties or situations external to the United Nations;
- **Cost parameters**: Variances caused by United Nations regulations, rules and policies;
- **Management**: Variances caused by management actions to achieve planned results more effectively (e.g., by reprioritizing or adding certain outputs) or efficiently (e.g., by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs), and/or from performance-related issues (e.g., by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

	Variance	
International staff	$495.6	9.1%

- **Management: additional inputs and same outputs**

6. The increased requirements are primarily attributable to the creation of three new international posts, the upgrade of one post from P-5 to D-1 and the reclassification of seven international posts, primarily from the Field Service category to the Professional category, as a result of the classification exercise completed by the Office of Human Resources Management in April 2002. The estimate takes into account a 5 per cent vacancy factor.

7. Three additional international posts are proposed, as follows: (a) a post at the P-5 level is requested for the Chief of Staff to ensure more effective United Nations operational command and control of the Force; the incumbent may officially act in place of the Force Commander during periods of absence on leave or duty; (b) a post for an Associate Information Officer at the P-2 level is required to assist the Spokesperson in meeting the additional workload resulting from the acceleration of negotiations and related media interest in the situation in Cyprus; (c) a Security Service post is required to regularize security functions previously carried out on a temporary and ad hoc basis by a military officer.

[1] Resource variance amounts are expressed in thousands of United States dollars.

8. In addition, a review has concluded that the post for the Chief Administrative Officer should be recognized at the D-1 level. The Chief Administrative Officer is the sole manager having personal responsibility and accountability for the management of all administrative and logistical support to the mission, which involves technical services and human and financial resources management. This upgrade will synchronize the level with that of the corresponding posts in other small to medium-sized missions. The staffing also reflects the reclassification of four Field Service posts to the Professional category (two P-2, one P-3 and one P-4), the upgrade of the Chief Civilian Personnel Officer from P-3 to P-4 and the net transfer of two General Service posts to the Field Service category.

	Variance	
National staff	$278.0	6.9%

- **Management: additional inputs and same outputs**

9. The increased requirements are attributable to the creation of three additional posts and higher staff costs based on recent expenditure patterns. No vacancy rate has been included, as full incumbency of the posts is envisaged.

10. Three new posts in the Division of Administration are proposed, as follows: (a) a post for an Inventory and Supply Clerk is required to assist in receiving and verifying invoices and related documentation and in the processing and reconciliation of receiving and inspection reports; (b) two posts, for a Communications Engineer and a Network Administrator, are required to augment the capacity of the Electronic Support Services in enhancing and maintaining the mission's communications and information technology infrastructure.

11. The proposed staffing also reflects the redeployment of three existing national posts in the military police element and the Office of the Chief of Staff under the Division of Administration to the Office of the Force Commander, as the functions of these posts are more closely linked with the latter office.

	Variance	
Official travel	$113.8	69.7%

- **Management: additional outputs and inputs**

12. The additional requirements are attributable to a greater number of trips for training outside the mission area, primarily at the United Nations Logistics Base at Brindisi, and a greater number of trips planned by Headquarters staff to the mission area. This is in line with the expanded capacity of the Department of Peacekeeping Operations and its focus on providing guidance and support on administrative, financial, logistical and technical matters, including communications and information technology initiatives.

	Variance	
Facilities and infrastructure	**$187.5**	**4%**

- **Management: additional outputs and inputs**

13. The main factor contributing to the increased requirements is the purchase of 12 generators in connection with the upgrading of troop accommodations.

	Variance	
Ground transportation	**($128.6)**	**(6.9%)**

- **Management: reduced replacement of vehicles**

14. The reduced requirements are mainly attributable to the fact that the unit costs for the replacement of three medium vehicles were lower than the unit costs for the replacement of three heavy trucks in the 2002/03 period.

	Variance	
Communications	**$60.0**	**7.3%**

- **Management: additional inputs and same outputs**

15. The additional requirements are primarily ascribed to higher transponder and leased-line charges to cover the increase in bandwidth specifications, which is required for the implementation of new information technology and communications systems.

	Variance	
Information technology	**($140.8)**	**(16.4%)**

- **Management: reduced replacement of equipment**

16. The main factor in the reduced provision is lower requirements for the replacement of data-processing equipment.

	Variance	
Medical	**($12.5)**	**(5.7%)**

- **Management: reduced inputs and same outputs**

17. The reduced provision is mainly attributable to the improvement of services provided by UNFICYP medical clinics, which will reduce reliance by personnel on private medical services.

	Variance	
Special equipment	**$20.4**	**7.1%**

- **External: change in anticipated market price levels**

18. The additional requirements are attributable to the replacement of six night observation devices at a higher unit cost than estimated.

IV. Actions to be taken by the General Assembly

19. **The actions to be taken by the General Assembly in connection with the financing of UNFICYP are as follows:**

(a) Appropriation of the amount of $44,368,400 for the maintenance of the Force for the 12-month period from 1 July 2003 to 30 June 2004, including $20,698,500 net to be funded through voluntary contributions from the Government of Cyprus ($14,198,500) and the Government of Greece ($6.5 million);

(b) Assessment of the amount of $23,669,900, representing the balance of the appropriation, at a monthly rate of $1,972,491, should the Security Council decide to continue the mandate of the Force.

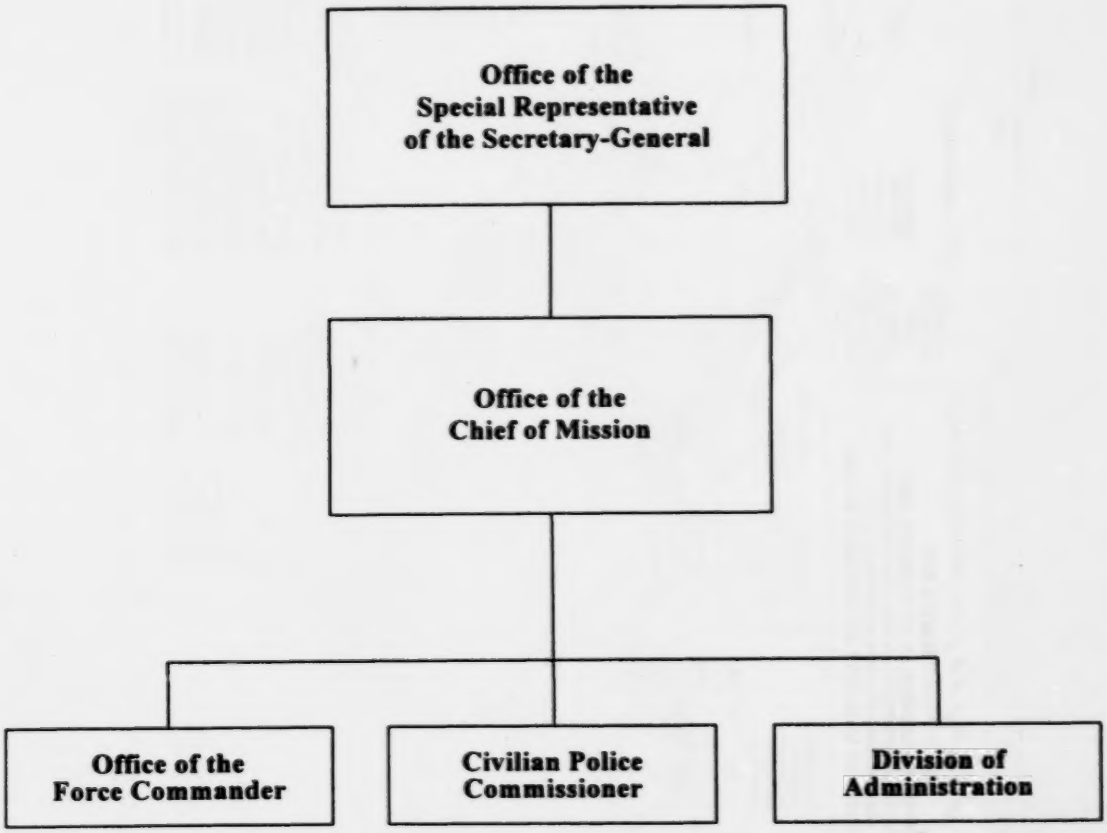
V. Summary of follow-up actions taken to implement recommendations of the United Nations Board of Auditors

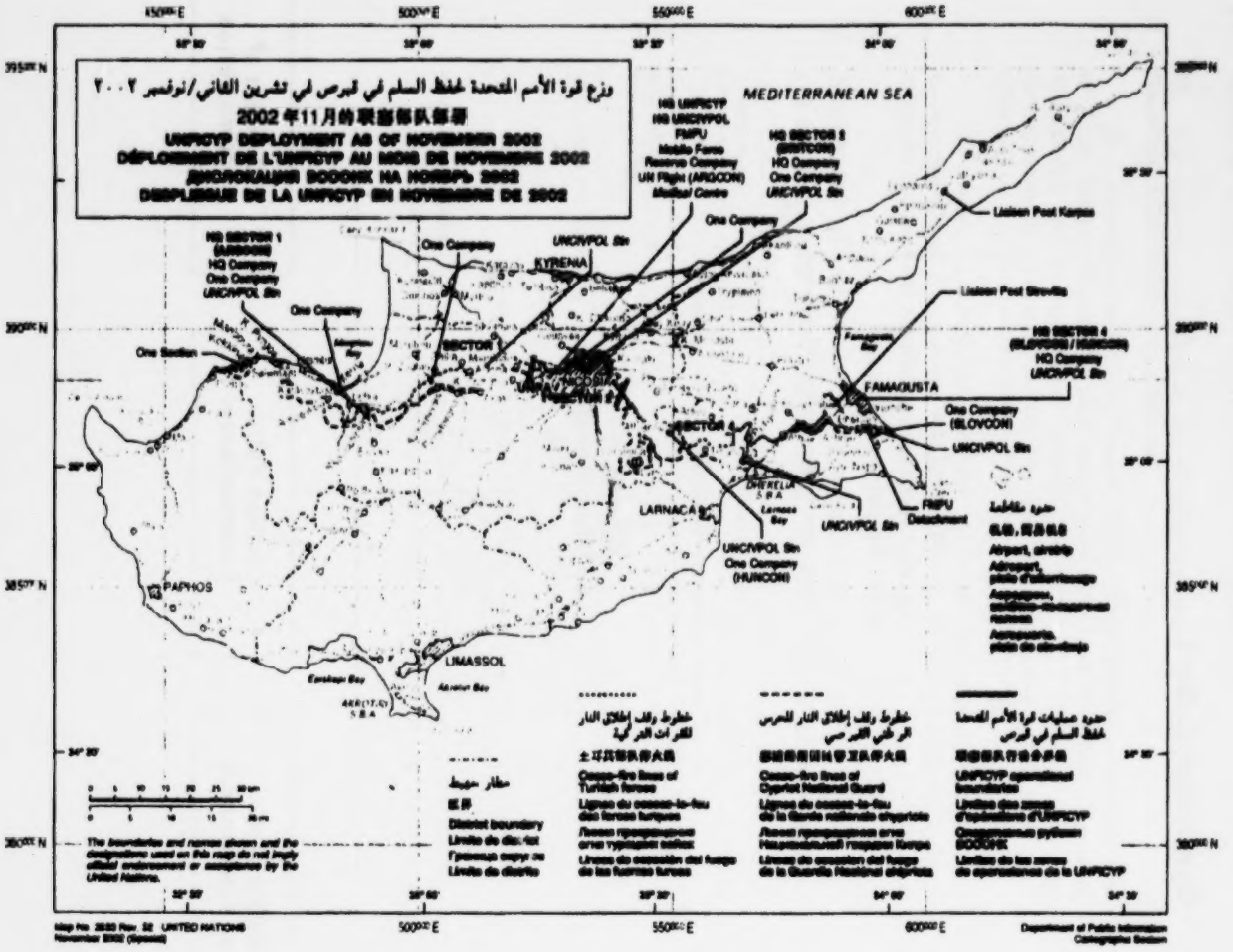
Recommendation	*Action taken to implement recommendation*
The United Nations Board of Auditors recommended that the administration continue to pursue the exemption of the mission from payment of value-added tax (VAT) with the host Government.[a]	UNFICYP continued to pursue the exemption of the mission from the payment of VAT on all goods and services acquired locally. This was without success, as the host Government prefers to maintain the financial legislation that precludes granting an outright exemption to UNFICYP at the time of a transaction. In lieu of an outright exemption, UNFICYP records VAT payments to vendors and submits quarterly claims to the host Government for reimbursement.

[a] *See Official Records of the General Assembly, Fifty-sixth Session, Supplement No. 5* (A/56/5), vol. II, chap. II, para. 136.

Annex

Organization chart




وزع قوة الأمم المتحدة لحفظ السلام في قبرص في تشرين الثاني/نوفمبر ٢٠٠٢
2002年11月的联塞部队编带
UNFICYP DEPLOYMENT AS OF NOVEMBER 2002
DÉPLOIEMENT DE L'UNFICYP AU MOIS DE NOVEMBRE 2002
ДИСЛОКАЦИЯ ВОЙСК НА НОЯБРЬ 2002
DESPLIEGUE DE LA UNFICYP EN NOVIEMBRE DE 2002
MEDITERRANEAN SEA
HQ UNFICYP
HQ UNCIVPOL
FMPU
Mobile Force Reserve Company
UN Flight (ARGCON)
Medical Centre
HQ SECTOR 2 (BRITCON)
HQ Company
One Company
UNCIVPOL Sin
One Company
Lisbon Post Karpas
Lisbon Post Strovilia
HQ SECTOR 1 (ARGCON)
HQ Company
One Company
UNCIVPOL Sin
One Company
UNCIVPOL Sin
KYRENIA
One Company
One Section
SECTOR 3
HQ SECTOR 4 (SLOVCON / HUNCON)
HQ Company
UNCIVPOL Sin
FAMAGUSTA
One Company (SLOVCON)
UNCIVPOL Sin
SECTOR 4
DHEKELIA S.B.A.
LARNACA
FMPU Detachment
UNCIVPOL Sin
UNCIVPOL Sin
One Company (HUNCON)
PAFHOS
LIMASSOL
Episkopi Bay
Akrotiri Bay
ARCTIC (CY) S.B.A.
Larnaca Bay
Famagusta Bay
Morphou Bay
خطوط وقف إطلاق النار للقوات التركية
土耳其部队停火线
Cease-fire lines of Turkish forces
Lignes du cessez-le-feu des forces turques
Линии прекращения огня турецких войск
Líneas de cesación del fuego de las fuerzas turcas
خطوط وقف إطلاق النار للحرس الوطني القبرصي
塞浦路斯国民警卫队停火线
Cease-fire lines of Cypriot National Guard
Lignes du cessez-le-feu de la Garde nationale chypriote
Линии прекращения огня Национальной гвардии Кипра
Líneas de cesación del fuego de la Guardia Nacional chipriota
حدود عمليات قوة الأمم المتحدة لحفظ السلام في قبرص
联合国塞浦路斯维和部队行动区界线
UNFICYP operational boundaries
Limites des zones d'opérations d'UNFICYP
Оперативные рубежи ВООНК
Límites de las zonas de operaciones de la UNFICYP
مطار مدني
机场
Airport, airstrip
Aéroport, piste d'atterrissage
Аэропорт, взлетно-посадочная полоса
Aeropuerto, pista de aterrizaje
District boundary
Limite de district
Границы округа
Límite de distrito
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